

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

(Book 3 of 5)

HOUSE BILL 11

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.300 – Children’s Division – Administration

Book 5, Page 23

Description: The Children’s Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue, Federal, and Third Party Liability Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR E&E reduction of one-time funding added in the FY 2023 budget associated with a residential facility cost study

Core reallocation within: ± \$38,013 Federal Funds PS & 0.76 FTE reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ± \$38,013 Federal Funds PS & 0.76 FTE reallocated between Federal Funds within section – reversed Department change

Core reduction: (\$38,013) & (0.76 FTE) Federal Funds PS reduction

(\$57,738) (GR \$36,375 E&E and Federal Funds \$21,363 E&E) reduction

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
CHILDREN'S ADMINISTRATION - 90080C												
CORE												
PERSONAL SERVICES	3,848,785	77.94	3,843,472	72.45	4,067,831	76.19	4,067,831	76.19	4,067,831	76.19	4,029,818	75.43
GENERAL REVENUE	1,555,874	28.82	1,551,988	29.27	1,656,527	27.07	1,656,527	27.07	1,656,527	27.07	1,656,527	27.07
FEDERAL FUNDS	2,292,911	49.12	2,291,484	43.18	2,411,304	49.12	2,411,304	49.12	2,411,304	49.12	2,373,291	48.36
EXPENSE & EQUIPMENT	3,689,732	0.00	2,833,437	0.00	3,951,777	0.00	3,701,777	0.00	3,701,777	0.00	3,644,039	0.00
GENERAL REVENUE	1,772,744	0.00	1,772,593	0.00	2,007,225	0.00	1,757,225	0.00	1,757,225	0.00	1,720,850	0.00
FEDERAL FUNDS	1,865,313	0.00	1,010,864	0.00	1,892,833	0.00	1,892,833	0.00	1,892,833	0.00	1,871,470	0.00
OTHER FUNDS	51,675	0.00	49,980	0.00	51,719	0.00	51,719	0.00	51,719	0.00	51,719	0.00
PROGRAM-SPECIFIC	75,000	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	75,000	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$7,613,517	77.94	\$6,676,909	72.45	\$8,094,608	76.19	\$7,844,608	76.19	\$7,844,608	76.19	\$7,748,857	75.43
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	353,899	0.00	353,899	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	144,117	0.00	144,117	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	209,782	0.00	209,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$353,899	0.00	\$353,899	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
CHILDREN'S ADMINISTRATION - 90080C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,673	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,303	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,673	0.00

TOTAL - CHILDREN'S ADMINISTRATION	\$7,613,517	77.94	\$6,676,909	72.45	\$8,094,608	76.19	\$7,844,608	76.19	\$8,198,507	76.19	\$8,128,429	75.43
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DEPARTMENT OF SOCIAL SERVICES

Section 11.302 – Children’s Division – Child Abuse & Neglect Hotline Unit

N/A

Description: This new section provides funding for the Child Abuse & Neglect Hotline Unit.

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$4,251,252 & 79.00 FTE (GR \$4,171,917 PS; \$79,335 E&E & 79.00 FTE) reallocated in from CD Field Staff & Operations (11.305)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.302												
CD CHILD ABUSE & NGLCT HOTLINE - 90081C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,171,917	79.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,171,917	79.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,335	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	79,335	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,251,252	79.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	352,385	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	352,385	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$352,385	0.00
TOTAL - CD CHILD ABUSE & NGLCT HOTLINE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,603,637	79.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 – Children’s Division – Children’s Field Staff and Operations

Book 5, Page 34

Description: This appropriation provides funding for personal services and expense and equipment for Children’s Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division’s custody; and locate permanent homes when it is in the best interest of the child. Missouri’s Child Welfare System became accredited through the Council on Accreditation effective November 2009 and was reaccredited March 2015. CD is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

Legal Base: RSMo 207.010, 207.020 and 208.400; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue, Federal and Health Initiatives Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,925,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with a Foster Care Pilot Model
(\$250,000) GR E&E reduction of one-time funding added in the FY 2023 budget associated with a Care Portal Program
(\$71,533) GR E&E reduction of one-time funding added in the FY 2023 budget associated with a satellite phones
Core reallocation within: ± \$179,561 Federal Funds PS & 4.43 FTE reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ± \$179,561 Federal Funds PS & 4.43 FTE reallocated between Federal Funds within section – reversed Department change
Core reduction: (\$179,561) & (4.43 FTE) Federal Funds PS reduction
Core reallocation out: (\$4,251,252) & (79.00 FTE) (GR \$4,171,917 PS; \$78,613 E&E; \$722 PSD & 79.00 FTE) reallocated out to a new section – Child Abuse & Neglect Hotline Unit (11.302)
(\$95,258) & (1.00 FTE) (GR \$67,633 PS & 1.00 FTE and Federal Funds \$27,625 PS) reallocated out to CD Residential Program (11.010)

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305 CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	79,775,153	1,850.29	73,703,434	1,856.00	84,246,549	1,811.29	84,246,549	1,811.29	84,246,549	1,811.29	79,799,813	1,726.86
GENERAL REVENUE	37,946,466	784.89	36,750,848	920.84	40,835,262	762.38	40,835,262	762.38	40,835,262	762.38	36,595,712	682.67
FEDERAL FUNDS	41,751,807	1,063.55	36,885,939	933.51	43,325,308	1,047.06	43,325,308	1,047.06	43,325,308	1,047.06	43,118,122	1,042.34
OTHER FUNDS	76,880	1.85	66,647	1.65	85,979	1.85	85,979	1.85	85,979	1.85	85,979	1.85
EXPENSE & EQUIPMENT	8,282,671	0.00	7,599,087	0.00	8,614,609	0.00	8,543,076	0.00	8,543,076	0.00	8,464,463	0.00
GENERAL REVENUE	2,822,422	0.00	2,562,860	0.00	2,992,558	0.00	2,921,025	0.00	2,921,025	0.00	2,842,412	0.00
FEDERAL FUNDS	5,428,656	0.00	5,005,581	0.00	5,587,957	0.00	5,587,957	0.00	5,587,957	0.00	5,587,957	0.00
OTHER FUNDS	31,593	0.00	30,646	0.00	34,094	0.00	34,094	0.00	34,094	0.00	34,094	0.00
PROGRAM-SPECIFIC	1,690,008	0.00	1,345,306	0.00	2,865,008	0.00	690,008	0.00	690,008	0.00	689,286	0.00
GENERAL REVENUE	533,802	0.00	768,425	0.00	783,802	0.00	533,802	0.00	533,802	0.00	533,080	0.00
FEDERAL FUNDS	1,156,206	0.00	576,881	0.00	2,081,206	0.00	156,206	0.00	156,206	0.00	156,206	0.00
TOTAL	\$89,747,832	1,850.29	\$82,647,827	1,856.00	\$95,726,166	1,811.29	\$93,479,633	1,811.29	\$93,479,633	1,811.29	\$88,953,562	1,726.86

CD Reconstruction and Reform - 1886038												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,073,195	100.00	7,012,796	60.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,043,022	100.00	1,528,941	60.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,030,173	0.00	5,483,855	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,196,931	0.00	1,307,751	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,680,323	0.00	1,000,279	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CD Reconstruction and Reform - 1886038												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,196,931	0.00	1,307,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	516,608	0.00	307,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,270,126	100.00	\$8,320,547	60.00
This funds the reconstruction and reform of the Children's Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funds to 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funds to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,320,046	0.00	7,959,374	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,928,237	0.00	3,569,968	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,384,331	0.00	4,381,928	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,478	0.00	7,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,320,046	0.00	\$7,959,374	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,939	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	139,590	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,993	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,464	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,993	0.00

Child Welfare CTC - 1886001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	962,081	0.00	962,081	0.00	962,081	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	654,205	0.00	654,205	0.00	654,205	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	307,876	0.00	307,876	0.00	307,876	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$962,081	0.00	\$962,081	0.00	\$962,081	0.00

Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.

School Faculty Investigations - 1886003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,874	2.00	88,874	2.00	88,874	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,769	1.00	49,769	1.00	49,769	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,105	1.00	39,105	1.00	39,105	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	23,096	0.00	23,096	0.00	23,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,933	0.00	12,933	0.00	12,933	0.00

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305													
CHILDREN'S FIELD STAFF/OPS - 90085C													
School Faculty Investigations - 1886003													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	23,096	0.00	23,096	0.00	23,096	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	10,163	0.00	10,163	0.00	10,163	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$111,970	2.00	\$111,970	2.00	\$111,970	2.00
The Children's Division is requesting additional investigators to investigate allegations in schools due to the implementation of Senate Bill (SB) 681. The Department estimates a need of 2 staff for the deletion of Section 160.261.1. as it would give CD jurisdiction to investigate any allegations meeting criteria for child abuse and neglect reports, per chapter 210. The Social Services Specialist will investigate, respond to emergencies, along with coordinate and delivery assigned services to clients involved.													
Diligent Searches - 1886025													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	448,152	12.00	224,076	6.00	224,076	6.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	448,152	12.00	224,076	6.00	224,076	6.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	229,286	0.00	114,643	0.00	114,643	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	229,286	0.00	114,643	0.00	114,643	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$677,438	12.00	\$338,719	6.00	\$338,719	6.00
Senate Bill 683 (2022) modifies provisions relating to child care, requiring the Department of Social Services (DSS) to make a diligent search to locate, contact, and notify the relative or relatives of any child for whom an emergency placement is deemed necessary. The Children's Division and the Division of Legal Services request additional resources to comply with this new provision.													
SB 775 Implementation - 1886026													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	193,962	4.00	0	0.00	100,200	2.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	122,196	2.00	0	0.00	63,126	1.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	71,766	2.00	0	0.00	37,074	1.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	80,083	0.00	0	0.00	40,041	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	50,455	0.00	0	0.00	25,227	0.00

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.305													
CHILDREN'S FIELD STAFF/OPS - 90085C													
SB 775 Implementation - 1886026													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	80,083	0.00	0	0.00	40,041	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	29,628	0.00	0	0.00	14,814	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$274,045	4.00	\$0	0.00	\$140,241	2.00
Senate Bill 775 (2022) modifies provisions relating to judicial proceedings. The Division of Legal Services (DLS) estimates that it will require an additional 1 full-time employee in the form of a litigation or permanency attorney to litigate cases from the additional children coming into care as of a result of the addition of 210.1500, 210.1505, and 573.020. Section 595.226 adds additional redacting requirements. The Division of Legal Services will need one Lead Admin Support Assistant to meet the additional requirements. The Children's Division would require 2 FTE Program Development Specialists to provide administrative support.													
TOTAL - CHILDREN'S FIELD STAFF/OPS		\$89,747,832	1,850.29	\$82,647,827	1,856.00	\$95,726,166	1,811.29	\$95,505,167	1,829.29	\$116,482,575	1,919.29	\$106,989,487	1,796.86

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 cont. – Children’s Division – Child Items for CD Offices

N/A

Description: This section provides funding of approximately \$10,000 for each local CD office to purchase items for children and items for where families come to meet with children in the local CD offices.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,150,000 Federal Funds E&E – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305													
CD CHILD ITEMS & FIELD ITEMS - 90098C													
CHILD ITEMS CD OFFICES - 1886055													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,150,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,150,000	0.00	
Provides approx. \$10,000 per office to purchase items for children and items for areas where families come to meet with children in the local CD offices.													
TOTAL - CD CHILD ITEMS & FIELD ITEMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,150,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.306 – Children’s Division – Family Centered Services

N/A

Description: This section provides funding for the reconstruction and reform of the Children’s Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funding for a 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funding to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$3,566,490 & 20.00 FTE (GR \$2,514,081 PS; \$213,570 E&E & 15.30 FTE and Federal Funds \$773,159 PS; \$65,680 E&E & 4.70 FTE)
\$165,340 (GR \$126,452 and Federal Funds \$38,888 E&E) – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.306													
CD FAMILY CENTERED SERVICES - 90145C													
CD Reconstruction and Reform - 1886038													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,287,240	20.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,514,081	15.30	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	773,159	4.70	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444,590	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340,022	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,568	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,731,830	20.00	
This funds the reconstruction and reform of the Children's Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funds to 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funds to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.													

DEPARTMENT OF SOCIAL SERVICES
Section 11.307 – Children’s Division – Team Decision Making

N/A

Description: This section provides funding for the reconstruction and reform of the Children’s Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funding for a 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funding to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$3,566,490 & 20.00 FTE (GR \$2,514,081 PS; \$213,570 E&E & 15.30 FTE and Federal Funds \$773,159 PS; \$65,680 E&E & 4.70 FTE)
\$165,340 (GR \$126,452 and Federal Funds \$38,888 E&E) – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.307													
CD TEAM DECISION MAKING - 90146C													
CD Reconstruction and Reform - 1886038													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,287,240	20.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,514,081	15.30	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	773,159	4.70	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444,590	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340,022	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,568	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,731,830	20.00	
This funds the reconstruction and reform of the Children's Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funds to 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funds to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.													

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 – Children’s Division – CCWIS System (FACES) Replacement

Book 5, Page 54

Description: This funding is for the purchase of an off the shelf, custom case management system to support the Children’s Division and replace the current outdated system.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.310													
CWIS SYSTEM (FACES) REPLACEMNT - 90087C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.315 – Children’s Division – Staff Training

Book 5, Page 62

Description: This funding provides training, coaching and education for all levels of Children’s Division staff and community representation as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.
Legal Base: RSMo 210.543, 210.112 (4), and 210.180; Federal regulations: 42 USC Sections 670 and 5101
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315												
CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,659,548	0.00	445,667	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00
GENERAL REVENUE	1,074,436	0.00	439,344	0.00	1,084,531	0.00	1,084,531	0.00	1,084,531	0.00	1,084,531	0.00
FEDERAL FUNDS	585,112	0.00	6,323	0.00	590,208	0.00	590,208	0.00	590,208	0.00	590,208	0.00
PROGRAM-SPECIFIC	0	0.00	91,773	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	91,773	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,659,548	0.00	537,440	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	525	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$560	0.00
TOTAL - CHILDREN'S STAFF TRAINING	1,659,548	0.00	537,440	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00	1,675,299	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 cont. – Children’s Division – Staff Training Special Investigations

Book 5, Page 71

Description: This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills				
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 11.315																	
CD STAFF TRAINING-SPEC INVEST - 90094C																	
CORE																	
EXPENSE & EQUIPMENT			650,607	0.00	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00	650,607	0.00	650,607	0.00	
FEDERAL FUNDS			650,607	0.00	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00	650,607	0.00	650,607	0.00	
TOTAL			\$650,607	0.00	\$0	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.318 – Children’s Division – Statewide Prevention Specialist

N/A

Description: Senate Bill 775 (2022) modifies provisions relating to judicial proceedings. The Division of Legal Services (DLS) estimates that it will require an additional 1 full-time employee in the form of a litigation or permanency attorney to litigate cases from the additional children coming into care as of a result of the addition of 210.1500, 210.1505, and 573,020. Section 595.226 adds additional redacting requirements. The DLS will need one Lead Admin Support Assistant to meet the additional requirements. The Children’s Division would require 2 FTE Program Development Specialists to provide administrative support.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$104,956 & 1.00 FTE (GR \$59,070 PS; \$7,053 E&E & 0.63 FTE and Federal Funds \$34,692 PS; \$4,141 E&E & 0.37 FTE)
\$8,827 (GR \$5,561 and Federal Funds \$3,266 E&E) – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.318													
CD PREV-TRFCKNG & EXPLT - 90147C													
SB 775 Implementation - 1886026													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,762	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,070	0.63	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,692	0.37	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,021	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,614	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,407	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,783	1.00	
Senate Bill 775 (2022) modifies provisions relating to judicial proceedings. The Division of Legal Services (DLS) estimates that it will require an additional 1 full-time employee in the form of a litigation or permanency attorney to litigate cases from the additional children coming into care as of a result of the addition of 210.1500, 210.1505, and 573.020. Section 595.226 adds additional redacting requirements. The Division of Legal Services will need one Lead Admin Support Assistant to meet the additional requirements. The Children's Division would require 2 FTE Program Development Specialists to provide administrative support.													

DEPARTMENT OF SOCIAL SERVICES
Section 11.320 – Children’s Division – Prevention of Human Trafficking

Book 5, Page 78

Description: This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320															
PREVENTION OF HUMAN TRAFFICKNG - 90125C															
CORE															
EXPENSE & EQUIPMENT				278,833	0.00	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00	278,833	0.00
FEDERAL FUNDS				278,833	0.00	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00	278,833	0.00
TOTAL				\$278,833	0.00	\$0	0.00	\$278,833	0.00	\$278,833	0.00	\$278,833	0.00	\$278,833	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.320 cont. – Children’s Division – Prevention of Human Trafficking - Grants

Book 5, Page 78

Description: This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$450,000) GR E&E reduction of one-time funding added in the FY 2023 budget for grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320												
PREV OF HUMAN TRAFFCKNG-GRANTS - 90126C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PRV of TRAFFICKING - 1886058												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

TOTAL - PREV OF HUMAN TRAFFCKNG-GRAI	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.325 – Children’s Division – Brief Strategic Family Therapy (FFPS)

Book 5, Page 148

Description: This funding goes towards prevention services to children at risk of entering foster care.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$487,756) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills					
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.325																	
BRIEF STRATEGIC FAM THRPY - 90088C																	
CORE																	
PROGRAM-SPECIFIC				0	0.00	0	0.00	2,563,330	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00
GENERAL REVENUE				0	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00
FEDERAL FUNDS				0	0.00	0	0.00	1,525,543	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00
TOTAL				\$0	0.00	\$0	0.00	\$2,563,330	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Children’s Division – Parent-Child Interaction Therapy (FFPS)

Book 5, Page 148

Description: This funding goes towards prevention services to children at risk of entering foster care.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$347,915) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325												
PARENT-CHILD INTRCT THERAPY - 90089C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,339,175	0.00	1,991,260	0.00	1,991,260	0.00	1,991,260	0.00
GENERAL REVENUE	0	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	995,630	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,343,545	0.00	995,630	0.00	995,630	0.00	995,630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,339,175	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00

TOTAL - PARENT-CHILD INTRCT THERAPY	\$0	0.00	\$0	0.00	\$2,339,175	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Children’s Division – Birth Match Program (FFPS)

Book 5, Page 89

Description: This funding goes towards the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
BIRTH MATCH PROGRAM - 90091C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00	558,065	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00	558,065	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$558,065	0.00	\$558,065	0.00	\$558,065	0.00	\$558,065	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 – Children’s Division – Children’s Treatment Services

Book 5, Page 97

Description: This appropriation provides services for families and children to prevent child abuse and neglect (CA/N), and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	209,743	0.00	427,440	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00
GENERAL REVENUE	98,715	0.00	226,544	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
FEDERAL FUNDS	111,028	0.00	200,896	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
PROGRAM-SPECIFIC	22,390,157	0.00	21,966,735	0.00	22,390,157	0.00	22,390,157	0.00	22,390,157	0.00	22,390,157	0.00
GENERAL REVENUE	12,229,007	0.00	11,878,185	0.00	12,229,007	0.00	12,229,007	0.00	12,229,007	0.00	12,229,007	0.00
FEDERAL FUNDS	10,161,150	0.00	10,088,550	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00
TOTAL	\$22,599,900	0.00	\$22,394,175	0.00	\$22,599,900	0.00	\$22,599,900	0.00	\$22,599,900	0.00	\$22,599,900	0.00

CD Residential Rate Increase - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,940,314	0.00	2,940,314	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,940,314	0.00	2,940,314	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,940,314	0.00	\$2,940,314	0.00
Additional funding is required to raise Residential Treatment Facility rates by 13%.												

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.330													
CHILDREN'S TREATMENT SERVICES - 90185C													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	328,968	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,968	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,968	0.00	\$0	0.00	\$0	0.00	
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.													
TOTAL - CHILDREN'S TREATMENT SERVICES	\$22,599,900	0.00	\$22,394,175	0.00	\$22,599,900	0.00	\$22,928,868	0.00	\$25,540,214	0.00	\$25,540,214	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.330 cont. – Children’s Division – Crisis Care

Book 5, Page 111

Description: This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected crisis or emergency that requires immediate action resulting in short term care, and without this care, the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families’ capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on n times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$2,050,000	0.00	\$1,211,465	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$2,050,000	0.00	\$1,211,465	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Child Abuse Prevention Demos

Description: This section provides funding for child welfare services using COVID-19 Federal Stimulus Funds.
Legal Base: N/A
Fund Sources: Federal
FY 2023 GR W/H: N/A

Transferred out to HB 2 DESE for the Office of Early Childhood

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. – Children’s Division – Family First PSA Community Setting Grants

Book 5, Page 121

Description: This section provides funding for the Development & startup of new prevention programs.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.330													
FFPSA COMMUNITY SETTING GRANTS - 90193C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. – Children’s Division – Family First PSA Community Setting Contracts

Book 5, Page 121

Description: This section provides funding for the Development & startup of new prevention programs.
Legal Base: HB 11
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) (GR \$500,000 & Federal Funds \$500,000 E&E) reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330													
FFPSA COMM SETTING CONTRACTS - 90194C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Community Setting Grants - CTC - 1886002													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
"This was appropriated as one-time in FY23.													
Children's Division does not have the capacity or accreditation necessary to administer a Treatment Foster Care program and must rely on contracted child placing agencies to implement this program which													
is vital to stabilizing and supporting youth with behavioral health challenges in a community setting. Children's Division intends to utilize appropriations from the Community Setting Grants to implement the													
following:													
• A TFC Contract amendment that identifies reimbursable capacity building milestones.													
• A RFP to develop Child Placing Agencies in areas where there are no existing TFC programs.													
• Partner with the Department of Mental Health to develop family homes specializing in the care of youth with developmental disabilities.													
"													
TOTAL - FFPSA COMM SETTING CONTRACTS		\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. – Children’s Division – Family First PSA Provider Grants for Residential Readiness

Book 5, Page 121

Description: This section provides funding for the Development & startup of new prevention programs.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330													
FFPSA RES PROVIDER READ GRANTS - 90184C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FFPSA RES PROVIDER READ GRAN		\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. – Children’s Division – Family First PSA Development & Startup Prevention Programs

Book 5, Page 121

Description: This section provides funding for the Development & startup of new prevention programs.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,500,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual						HB 11 - SOCIAL SERVICES						Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330													
FFPSA DEV & START UP PREV PROG - 90183C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.330 cont. – Children’s Division – Family First PSA

Book 5, Page 121

Description: This section provides funding intended to be used to help transition Missouri’s existing child welfare infrastructure to be in compliance with new federal guidelines set forth in the Family First Prevention Services Act.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:

(\$360,064) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget associated with Family First Prevention Act – eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330													
FAMILY FIRST PSA - 90191C													
CORE													
EXPENSE & EQUIPMENT	1	0.00		197,581	0.00	360,064	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1	0.00		197,581	0.00	360,064	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,999,999	0.00		87,218	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,999,999	0.00		87,218	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,000,000	0.00		\$284,799	0.00	\$360,064	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FAMILY FIRST PSA	\$10,000,000	0.00		\$284,799	0.00	\$360,064	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.335 – Children’s Division – Foster Care

Book 5, Page 159

Description: This section provides funding for foster care placement special expenses, respite services, transportation expenses and expenses related to training of foster parents.
Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$200,000 GR & Federal Funds PSD reallocated within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$20,746) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	1,633,278	0.00	677,392	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00
GENERAL REVENUE	1,001,074	0.00	591,977	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00
FEDERAL FUNDS	617,204	0.00	85,415	0.00	617,204	0.00	617,204	0.00	617,204	0.00	617,204	0.00
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	12,390,265	0.00	3,753,830	0.00	1,894,892	0.00	1,894,892	0.00	1,874,146	0.00	1,874,146	0.00
GENERAL REVENUE	6,892,451	0.00	3,444,196	0.00	676,337	0.00	676,337	0.00	655,591	0.00	655,591	0.00
FEDERAL FUNDS	5,497,814	0.00	309,634	0.00	1,218,555	0.00	1,218,555	0.00	1,218,555	0.00	1,218,555	0.00
TOTAL	\$14,023,543	0.00	\$4,431,222	0.00	\$3,528,170	0.00	\$3,528,170	0.00	\$3,507,424	0.00	\$3,507,424	0.00
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,746	0.00	20,746	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,746	0.00	20,746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,746	0.00	\$20,746	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,359	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186,702	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.335													
FOSTER CARE - 90195C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,359	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186,657	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,359	0.00	
TOTAL - FOSTER CARE	\$14,023,543	0.00	\$4,431,222	0.00	\$3,528,170	0.00	\$3,528,170	0.00	\$3,528,170	0.00	\$3,901,529	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 cont. – Children’s Division – Foster Care Outdoor Program

Book 5, Page 170

Description: The General Assembly appropriated this funding for placement costs for a residential licensed or accredited “Outdoor Learning” program in South Central Missouri related to the treatment of foster children.
Legal Base: HB 11
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	65,854	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	183,385	0.00	24,155	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	316,615	0.00	41,699	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$500,000	0.00	\$65,854	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$500,000	0.00	\$65,854	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 – Children’s Division – Foster Care Maintenance Payments

Book 5, Page 178

Description: This section provides funding for foster care maintenance payments.

Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$800,007) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340												
FC MAIN - 90222C												
CORE												
PROGRAM-SPECIFIC	83,845,510	0.00	91,312,722	0.00	92,403,414	0.00	92,403,414	0.00	91,603,407	0.00	91,603,407	0.00
GENERAL REVENUE	39,295,711	0.00	44,161,207	0.00	44,924,718	0.00	44,924,718	0.00	44,924,718	0.00	44,924,718	0.00
FEDERAL FUNDS	36,549,799	0.00	39,953,986	0.00	39,478,696	0.00	39,478,696	0.00	38,678,689	0.00	38,678,689	0.00
OTHER FUNDS	8,000,000	0.00	7,197,529	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$83,845,510	0.00	\$91,312,722	0.00	\$92,403,414	0.00	\$92,403,414	0.00	\$91,603,407	0.00	\$91,603,407	0.00

CD Residential Rate Increase - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,272,485	0.00	9,272,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,305,290	0.00	6,305,290	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,967,195	0.00	2,967,195	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,272,485	0.00	\$9,272,485	0.00

Additional funding is required to raise Residential Treatment Facility rates by 13%.

FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	800,007	0.00	800,007	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340												
FC MAIN - 90222C												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	800,007	0.00	800,007	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	800,007	0.00	800,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,007	0.00	\$800,007	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
Child Welfare CTC - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,618,288	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,140,436	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,477,852	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,618,288	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.												
TOTAL - FC MAIN	\$83,845,510	0.00	\$91,312,722	0.00	\$92,403,414	0.00	\$97,021,702	0.00	\$101,675,899	0.00	\$101,675,899	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 – Children’s Division – Therapeutic Foster Homes (FFPSA)

Book 5, Page 191

Description: This funding goes towards prevention services to children at risk of entering foster care.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345													
THERAPEUTIC FOSTER CARE PLCMNT - 90223C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00
GENERAL REVENUE		0	0.00	0	0.00	4,094,265	0.00	4,094,265	0.00	4,094,265	0.00	4,094,265	0.00
FEDERAL FUNDS		0	0.00	0	0.00	1,688,464	0.00	1,688,464	0.00	1,688,464	0.00	1,688,464	0.00
TOTAL		\$0	0.00	\$0	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$5,782,729	0.00
TFC Rate Increase - 1886051													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	686,638	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	472,481	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	214,157	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$686,638	0.00
Therapeutic Foster Care provider rates to be set at \$173.08 per day for Level 1 and \$262.02 per day for Level II.													
TOTAL - THERAPEUTIC FOSTER CARE PLCM		\$0	0.00	\$0	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$6,469,367	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 – Children’s Division – Qualified Residential Treatment Program (QRTP)

Book 5, Page 199

Description: This section provides funding for room and board expenses for children placed in Qualified Residential Treatment Program (QRTP) designated facilities.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$19,464,733) (GR \$14,751,904 and Federal Funds \$4,712,829 PSD) reallocated out to QRTP/IMD and QRTP/non-IMD within section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.350													
QUALIFIED RESIDENTL TREATMENT - 90224C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,464,733	0.00	19,464,733	0.00	19,464,733	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	14,751,904	0.00	14,751,904	0.00	14,751,904	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	4,712,829	0.00	4,712,829	0.00	4,712,829	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$19,464,733	0.00	\$19,464,733	0.00	\$19,464,733	0.00	\$0	0.00	
CD Residential Rate Increase - 1886039													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,035,834	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,205,214	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	830,620	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,035,834	0.00	\$0	0.00	
Additional funding is required to raise Residential Treatment Facility rates by 13%.													
TOTAL - QUALIFIED RESIDENTL TREATMENT	\$0	0.00	\$0	0.00	\$19,464,733	0.00	\$19,464,733	0.00	\$21,500,567	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.350 cont. – Children’s Division – QRTP/non-IMD

N/A

Description: This section provides funding for room and board expenses for children placed in Qualified Residential Treatment Program (QRTP) designated facilities.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House.

GOVERNOR:

New subsection recommended by the House.

HOUSE:

Core reallocation in: \$9,732,366 (GR \$7,375,952 and Federal Funds \$2,356,414 PSD) reallocated in from QRTP

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350													
QRTP/NON-IMD - 90229C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,732,366	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,375,952	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,356,414	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,732,366	0.00
QRTP/non-IMD & QRTP/IMD Rates - 1886052													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,343,528	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,372,494	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	971,034	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,343,528	0.00
Provides funds for various rate Increases based on facility designation type and level of care needed: QRTP/non-IMD rates set at: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV. QRTP/IMD rates set at: \$169.16 per day for Level II, \$184.63 per day for Level III, \$221.68 per day for Level IV.													
TOTAL - QRTP/NON-IMD		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,075,894	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.350 cont. – Children’s Division – Q RTP/IMD

N/A

Description: This section provides funding for room and board expenses for children placed in Qualified Residential Treatment Program (Q RTP) designated facilities.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House.

GOVERNOR:

New subsection recommended by the House.

HOUSE:

Core reallocation in: \$9,732,367 (GR \$7,375,952 and Federal Funds \$2,356,415 PSD) reallocated in from Q RTP

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350													
QRTP/IMD - 90233C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,732,367	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,375,952	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,356,415	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,732,367	0.00
QRTP/non-IMD & QRTP/IMD Rates - 1886052													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,228,206	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	871,508	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	356,698	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,228,206	0.00
Provides funds for various rate Increases based on facility designation type and level of care needed: QRTP/non-IMD rates set at: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV. QRTP/IMD rates set at: \$169.16 per day for Level II, \$184.63 per day for Level III, \$221.68 per day for Level IV.													
TOTAL - QRTP/IMD		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,960,573	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 – Children’s Division – Residential Treatment Services

Book 5, Page 207

Description: This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.
Legal Base: RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355													
RES TRMNT SVS - 90221C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		73,577,866	0.00	51,052,178	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00
GENERAL REVENUE		44,880,433	0.00	29,699,853	0.00	21,898,318	0.00	21,898,318	0.00	21,898,318	0.00	21,898,318	0.00
FEDERAL FUNDS		28,697,433	0.00	21,352,325	0.00	20,457,113	0.00	20,457,113	0.00	20,457,113	0.00	20,457,113	0.00
TOTAL		\$73,577,866	0.00	\$51,052,212	0.00	\$42,355,431	0.00	\$42,355,431	0.00	\$42,355,431	0.00	\$42,355,431	0.00
CD Residential Rate Increase - 1886039													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	3,326,511	0.00	3,326,511	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,969,295	0.00	1,969,295	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	1,357,216	0.00	1,357,216	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,326,511	0.00	\$3,326,511	0.00
Additional funding is required to raise Residential Treatment Facility rates by 13%.													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	2,120,443	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,192,640	0.00	0	0.00	0	0.00

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355													
RES TRMNT SVS - 90221C													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,120,443	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	927,803	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,120,443	0.00	\$0	0.00	\$0	0.00	
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.													
TOTAL - RES TRMNT SVS	\$73,577,866	0.00	\$51,052,212	0.00	\$42,355,431	0.00	\$44,475,874	0.00	\$45,681,942	0.00	\$45,681,942	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.360 – Children’s Division – Foster Parent Training

Book 5, Page 220

Description: This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.
Legal Base: RSMo 173.270, 211.031 & 453.315; Federal regulations: 42 USC Sections 670 and 5101
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.360												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	576,443	0.00	408,355	0.00	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00
GENERAL REVENUE	403,510	0.00	285,566	0.00	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00
FEDERAL FUNDS	172,933	0.00	122,789	0.00	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00
PROGRAM-SPECIFIC	400,000	0.00	194,304	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	200,000	0.00	145,650	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	48,654	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$976,443	0.00	\$602,659	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4	0.00
TOTAL - FOSTER PARENT TRAINING	\$976,443	0.00	\$602,659	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00	\$976,447	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.365 – Children’s Division – Foster Youth Educational Assistance

Book 5, Page 229

Description: This section provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children’s Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,485,593) (Federal Funds \$742,797 E&E and \$742,796 PSD) reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.365												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	888,425	0.00	0	0.00	888,425	0.00	145,628	0.00	145,628	0.00	145,628	0.00
FEDERAL FUNDS	888,425	0.00	0	0.00	888,425	0.00	145,628	0.00	145,628	0.00	145,628	0.00
PROGRAM-SPECIFIC	2,286,016	0.00	2,149,173	0.00	2,286,016	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00
GENERAL REVENUE	188,848	0.00	162,664	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	2,097,168	0.00	1,986,509	0.00	2,097,168	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00
TOTAL	\$3,174,441	0.00	\$2,149,173	0.00	\$3,174,441	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$3,174,441	0.00	\$2,149,173	0.00	\$3,174,441	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.370 – Children’s Division – Foster Care Case Management Contracts

Book 5, Page 238

Description: The Children’s Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety an timely permanency for these children, while also reducing re-entries into care.

Legal Base: RSMo 210.11

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.370												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
PROGRAM-SPECIFIC	41,415,136	0.00	40,751,674	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00
GENERAL REVENUE	23,007,605	0.00	22,820,938	0.00	23,011,227	0.00	23,011,227	0.00	23,011,227	0.00	23,011,227	0.00
FEDERAL FUNDS	18,407,531	0.00	17,930,736	0.00	18,403,909	0.00	18,403,909	0.00	18,403,909	0.00	18,403,909	0.00
TOTAL	\$41,415,136	0.00	\$40,751,674	0.00	\$41,415,136	0.00	\$41,415,136	0.00	\$41,415,136	0.00	\$41,415,136	0.00

CD Reconstruction and Reform - 1886038

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,778,686	0.00	6,264,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,130,661	0.00	4,616,580	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,648,025	0.00	1,648,025	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,778,686	0.00	\$6,264,605	0.00

This funds the reconstruction and reform of the Children's Division. Additional resources are required to adequately perform essential functions and expand prevention efforts. Continues funds to 10% pay increase for caseworkers (received prior to 8.7% statewide pay plan). Provides additional resources for a compensation increase of ten percent for specific legal staff classifications to recruit and retain staff, as well as funds to address compression of supervisors as a result, to expedite cases toward permanency (reunification or adoption) and provide representation in court.

Child Welfare CTC - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	297,204	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,099	0.00	0	0.00	0	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.370													
FOSTER CARE CASE MGMT CONTRACTS - 90216C													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	297,204	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	95,105	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,204	0.00	\$0	0.00	\$0	0.00	
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.													

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$41,415,136	0.00	\$40,751,674	0.00	\$41,415,136	0.00	\$41,712,340	0.00	\$50,193,822	0.00	\$47,679,741	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.375 – Children’s Division – Adoption Subsidy Payments

Book 5, Page 250

Description: The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.
Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$46,980) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375												
ADOPTION SUBSIDY PAYMENTS - 90208C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	560,651	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	208,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	352,201	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	96,588,750	0.00	97,163,082	0.00	96,392,393	0.00	96,392,393	0.00	96,345,413	0.00	96,345,413	0.00
GENERAL REVENUE	41,781,134	0.00	41,879,593	0.00	41,881,137	0.00	41,881,137	0.00	41,834,157	0.00	41,834,157	0.00
FEDERAL FUNDS	54,807,616	0.00	55,283,489	0.00	54,511,256	0.00	54,511,256	0.00	54,511,256	0.00	54,511,256	0.00
TOTAL	\$96,588,750	0.00	\$97,723,733	0.00	\$96,392,393	0.00	\$96,392,393	0.00	\$96,345,413	0.00	\$96,345,413	0.00
CD Residential Rate Increase - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,248,158	0.00	12,248,158	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,338,422	0.00	6,338,422	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,909,736	0.00	5,909,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,248,158	0.00	\$12,248,158	0.00
Additional funding is required to raise Residential Treatment Facility rates by 13%.												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375												
ADOPTION SUBSIDY PAYMENTS - 90208C												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,980	0.00	\$46,980	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												

Child Welfare CTC - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,896,209	0.00	7,754,608	0.00	7,754,608	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,316,408	0.00	3,993,623	0.00	3,993,623	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,579,801	0.00	3,760,985	0.00	3,760,985	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,896,209	0.00	\$7,754,608	0.00	\$7,754,608	0.00
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.												

TOTAL - ADOPTION SUBSIDY PAYMENTS	\$96,588,750	0.00	\$97,723,733	0.00	\$96,392,393	0.00	\$104,288,602	0.00	\$116,395,159	0.00	\$116,395,159	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.375 cont. – Children’s Division – Guardianship Subsidy Payments

Book 5, Page 261

Description: The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.
Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375												
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	925	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	368	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	557	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,265,907	0.00	36,389,909	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00
GENERAL REVENUE	15,660,421	0.00	13,642,819	0.00	13,579,821	0.00	13,579,821	0.00	13,579,821	0.00	13,579,821	0.00
FEDERAL FUNDS	24,605,486	0.00	22,747,090	0.00	23,330,816	0.00	23,330,816	0.00	23,330,816	0.00	23,330,816	0.00
TOTAL	\$40,265,907	0.00	\$36,390,834	0.00	\$36,910,637	0.00	\$36,910,637	0.00	\$36,910,637	0.00	\$36,910,637	0.00
CD Residential Rate Increase - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,192,291	0.00	5,192,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,687,011	0.00	2,687,011	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,505,280	0.00	2,505,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,192,291	0.00	\$5,192,291	0.00
Additional funding is required to raise Residential Treatment Facility rates by 13%.												
Child Welfare CTC - 1886001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00	1,920,771	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	810,285	0.00	1,235,149	0.00	1,235,149	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.375													
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C													
Child Welfare CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00	1,920,771	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	747,956	0.00	685,622	0.00	685,622	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,558,241	0.00	\$1,920,771	0.00	\$1,920,771	0.00	
Funds are requested for estimated costs in the FY 2024 budget. Governor recommended amounts are based on actual Child Welfare program expenditures through November 2022 and historical trends.													
TOTAL - GUARDIANSHIP SUBSIDY PAYMENT:	\$40,265,907	0.00	\$36,390,834	0.00	\$36,910,637	0.00	\$38,468,878	0.00	\$44,023,699	0.00	\$44,023,699	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.380 – Children’s Division – Family Resource Centers

Book 5, Page 271

Description: Family Resources Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.
Legal Base: HB 11
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.380													
FAMILY RESOURCE CENTERS - 90202C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	79,311	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	8,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	70,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	19,555,955	0.00	18,545,510	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	
GENERAL REVENUE	7,683,564	0.00	7,236,469	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00	
FEDERAL FUNDS	11,872,391	0.00	11,309,041	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	
TOTAL	\$19,555,955	0.00	\$18,624,821	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	
FRC INCREASES - 1886056													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,920,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,920,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,920,000	0.00	
TOTAL - FAMILY RESOURCE CENTERS													
\$19,555,955	0.00	\$18,624,821	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$21,475,955	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 cont. – Children’s Division – Kinship Navigator Program

Book 5, Page 291

Description: This section would provide funding for Kinship Navigator Program.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES								Regular House Bills		
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.380												
KINSHIP NAVIGATOR FFPSA - 90213C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	342,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	342,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	372,318	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
FEDERAL FUNDS	372,318	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
TOTAL	\$372,318	0.00	\$342,650	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
TOTAL - KINSHIP NAVIGATOR FFPSA	\$372,318	0.00	\$342,650	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 cont. – Children’s Division – Behavioral Interventionist Program

Book 5, Page 271

Description: This section would provide funding for the Behavioral Interventionist Program and for behavioral personal care assistance services.
Legal Base: HB 11
Fund Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380												
FC/ADOPT BEHAVIORAL - 90214C												
CORE												
PROGRAM-SPECIFIC	4,400,000	0.00	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
FEDERAL FUNDS	4,400,000	0.00	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	\$4,400,000	0.00	\$3,784,394	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
TOTAL - FC/ADOPT BEHAVIORAL	\$4,400,000	0.00	\$3,784,394	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 cont. – Children’s Division – Family Resource Center – Wright County

Book 5, Page 271

Description: This section would provide funding for a Family Resource Center located in Wright County.
Legal Base: HB 11
Fund Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$300,000) GR PSD reduction

HOUSE:

Core restoration: \$300,000 GR PSD restoration

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380													
FAM RSRC CNTR-WRIGHT COUNTY - 90218C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL - FAM RSRC CNTR-WRIGHT COUNTY		\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 cont. – Children’s Division – Adoption Resource Center – Cape Girardeau

Book 5, Page 271

Description: This section would provide funding for an adoption resource center in Cape Girardeau.
Legal Base: HB 11
Fund Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction

HOUSE:

Core restoration: \$500,000 GR PSD restoration

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380															
ADOPTION RSC CNTR-CAPE GIRARD - 90219C															
CORE															
PROGRAM-SPECIFIC				0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE				0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL				\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 – Children’s Division – Transitional Living Program

Book 5, Page 299

Description: This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence.
Legal Base: RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385													
TRANSITIONAL LIVING - 90207C													
CORE													
PROGRAM-SPECIFIC		2,318,887	0.00	1,308,011	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
GENERAL REVENUE		1,647,584	0.00	637,497	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
FEDERAL FUNDS		671,303	0.00	670,514	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
TOTAL		\$2,318,887	0.00	\$1,308,011	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
TOTAL - TRANSITIONAL LIVING		\$2,318,887	0.00	\$1,308,011	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 cont. – Children’s Division – Independent Living Placements

Book 5, Page 310

Description: The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal law: PL 99-272

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,180,241) (Federal Funds \$5,110,439 E&E and \$4,069,802 PSD) reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385 INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	5,226,560	0.00	19,752	0.00	5,226,560	0.00	116,121	0.00	116,121	0.00	116,121	0.00
FEDERAL FUNDS	5,226,560	0.00	19,752	0.00	5,226,560	0.00	116,121	0.00	116,121	0.00	116,121	0.00
PROGRAM-SPECIFIC	7,994,217	0.00	4,451,612	0.00	6,953,581	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
FEDERAL FUNDS	7,994,217	0.00	4,451,612	0.00	6,953,581	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL	\$13,220,777	0.00	\$4,471,364	0.00	\$12,180,141	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00
TOTAL - INDEPENDENT LIVING	\$13,220,777	0.00	\$4,471,364	0.00	\$12,180,141	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,916	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.390 – Children’s Division – Child Assessment Centers (CACs)

Book 5, Page 320

Description: This section provides funding for Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center’s operating expenses such as salaries, equipment, facility costs, etc.

Legal Base: RSMo 210.001

Funding Sources: General Revenue, Federal, and Health Initiatives Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$900,000 Federal Funds PSD reallocated in from CA/N Grant (11.405)

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.390												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,950,523	0.00	2,885,576	0.00	3,550,523	0.00	3,550,523	0.00	3,550,523	0.00	4,450,523	0.00
GENERAL REVENUE	1,649,475	0.00	1,599,991	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
FEDERAL FUNDS	800,000	0.00	799,568	0.00	800,000	0.00	800,000	0.00	800,000	0.00	1,700,000	0.00
OTHER FUNDS	501,048	0.00	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,950,523	0.00	\$2,885,576	0.00	\$3,550,523	0.00	\$3,550,523	0.00	\$3,550,523	0.00	\$4,450,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.390 cont. – Children’s Division – KC Child Advocacy Center

Book 5, Page 320

Description: This section provides funding for a Child Advocacy Center in Kansas City.
Legal Base: HB 11
Funding Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$650,000) GR PSD reduction – eliminates funding for center

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.390															
KC CHILD ADVOCACY CENTER - 90228C															
CORE															
PROGRAM-SPECIFIC				0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00
GENERAL REVENUE				0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL				\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.392 – Children’s Division – CACs Prevention & Combat Sexual Exploitation

N/A

Description: This section provides funding aimed for preventing and combating the commercial exploitation of children.

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$500,000 GR PSD

SENATE:

CONFERENCE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.392													
CD CACS PREV SEXUAL EXPLOITATN - 90266C													
CAC PRV & COMBAT SEXUAL EXPLOI - 1886057													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
TOTAL - CD CACS PREV SEXUAL EXPLOITAT		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 – Children’s Division – Juvenile Court IV-E Juvenile Courts

Book 5, Page 332

Description: This section provides a mechanism for the pass through of federal funding to Juvenile Courts when title IV-E eligible children are placed in Juvenile Court residential facilities. Providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division’s custody.

Legal Base: Federal laws: PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.395													
IV-E AUTHORITY-JUVENILE COURT - 90225C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	2,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	2,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	175,000	0.00	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
FEDERAL FUNDS	175,000	0.00	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL	\$175,000	0.00	\$50,456	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 – Children’s Division – IV-E Authority CASA Training

Book 5, Page 339

Description: The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The CASA agency has entered into an agreement with the Children’s Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

Legal Base: Federal laws: PL 92-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	0.00	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$22,237	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - IV-E AUTHORITY-CASAs	\$150,000	0.00	\$22,237	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.405 – Children’s Division – Child Abuse and Neglect Grants

Book 5, Page 346

Description: The Children’s Division receives the Child Abuse and Neglect Basic Grant, and the Children’s Justice Act Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.
Legal Base: RSMo 210.001; Federal regulations: 42 USC Section 5101
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$520,784) Federal Funds PSD reduction based on estimated lapse/excess authority
Core reallocation out: (\$900,000) Federal Funds PSD reallocated out to CACs (11.390)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	167,906	0.00	36,519	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
FEDERAL FUNDS	167,906	0.00	36,519	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM-SPECIFIC	1,602,878	0.00	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	182,094	0.00
FEDERAL FUNDS	1,602,878	0.00	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	182,094	0.00
TOTAL	\$1,770,784	0.00	\$203,708	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$350,000	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	309	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	309	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$309	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$1,770,784	0.00	\$203,708	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$350,309	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – Foster Care Children's Accounts

Book 5, Page 354

Description: This appropriation provides a central account for the distribution of funds received for children in the Children’s Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI, Veterans Benefits, Railroad Retirement benefits, and lump sum payments (excludes child’s wages, if any). This income is used to help pay for the child’s expenses while in custody.

Legal Base: RSMo 210.560

Funding Sources: Alternative Care Trust (ACT)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	10,000,000	0.00	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$10,000,000	0.00	\$7,825,777	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$10,000,000	0.00	\$7,825,777	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00